

Motions

Department of Labor Department of Labor	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>	<b>708.58</b>	<b>529,800</b>	<b>18,489,900</b>	<b>78,232,500</b>	<b>97,252,200</b>
<b>1. FEMA Reimbursement</b>		1,000,000			1,000,000
<b>FY 2021 Total Appropriation</b>	<b>708.58</b>	<b>1,529,800</b>	<b>18,489,900</b>	<b>78,232,500</b>	<b>98,252,200</b>
<b>Executive Holdback</b>		(26,500)			(26,500)
<b>Noncognizable Funds and Transfers</b>				25,906,800	25,906,800
<b>FY 2021 Estimated Expenditures</b>	<b>708.58</b>	<b>1,503,300</b>	<b>18,489,900</b>	<b>104,139,300</b>	<b>124,132,500</b>
<b>Base Adjustments</b>					
<b>Removal of Onetime Expenditures</b>		(1,000,000)	(1,396,300)	(25,906,800)	(28,303,100)
<b>Restore Rescissions</b>		26,500			26,500
<b>FY 2022 Base</b>	<b>708.58</b>	<b>529,800</b>	<b>17,093,600</b>	<b>78,232,500</b>	<b>95,855,900</b>
<b>Benefit Costs</b>		1,400	4,800	137,300	143,500
<b>Statewide Cost Allocation</b>			8,300	75,100	83,400
<b>Change in Employee Compensation</b>		6,900	131,000	891,200	1,029,100
<b>FY 2022 Program Maintenance</b>	<b>708.58</b>	<b>538,100</b>	<b>17,237,700</b>	<b>79,336,100</b>	<b>97,111,900</b>
<b>1. Budget Restructure</b>					
<b>2. CARES Act Relief Funding</b>				3,302,600	3,302,600
<b>FY 2022 Total</b>	<b>708.58</b>	<b>538,100</b>	<b>17,237,700</b>	<b>82,638,700</b>	<b>100,414,500</b>
<b>Difference from FY 2021 Approp.</b>		8,300	(1,252,200)	4,406,200	3,162,300
		1.6%	(6.8%)	5.6%	3.3%

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**Section 3. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS.** The Department of Labor is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers between programs for all moneys appropriated to it for the period July 1, 2021, through June 30, 2022. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.